



**LAKE COUNTY**  
**FLORIDA**

# **Facilities & Fleet Management Budget Workshop**

**June 7, 2016**

# Purpose



- To provide the BCC with an overview of Facilities & Fleet Management and proposed FY 2017 Budget

# Presentation Outline



- **Overview of Department**
- **Overview of Facilities, Fleet Management**
  - Organizational Chart
  - Mission
  - Levels of Service
  - Accomplishments
  - Efficiencies
- **Benchmarks**
  - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**

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# Department Organizational Chart



**Facilities & Fleet Management Department – 45 FTE**

# Department Mission Statement



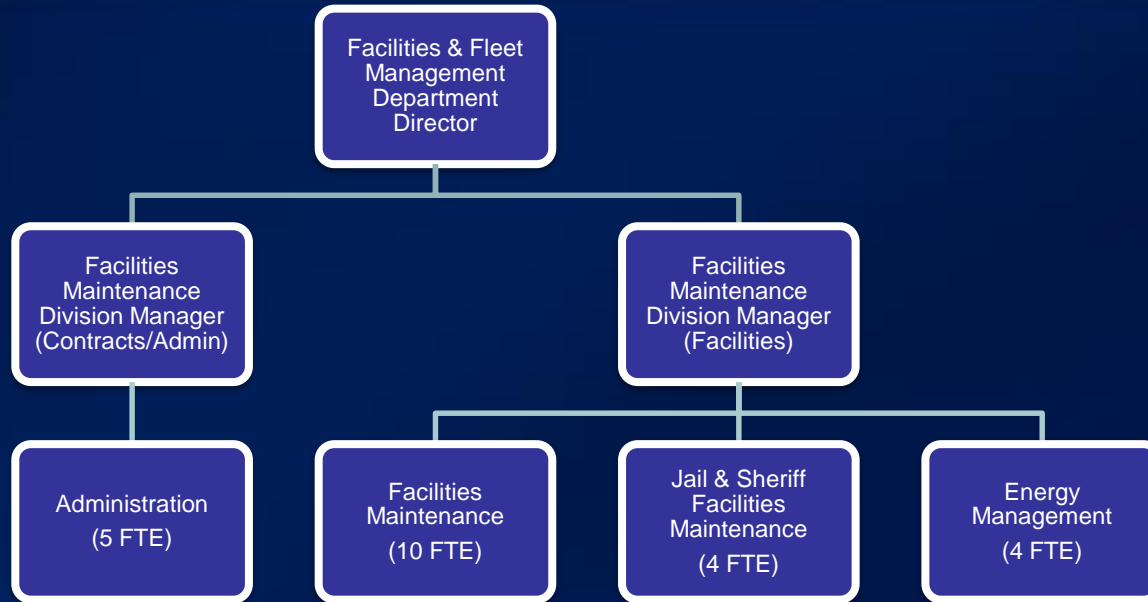
To maintain and repair all of Lake County's facilities, vehicles, and equipment, through sustainable proactive maintenance efforts from the inception of design to the maintenance of the facilities and from the acquisition, maintenance and repairs, to the disposal of vehicles and equipment.

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# Facilities Management Organizational Chart



Facilities Management –26 FTE



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# Facilities Management Mission Statement



To support County goals and objectives by developing and maintaining well planned, attractive, and high quality County facilities in a manner that assures longevity, cost effective energy efficiency, and quality through professional customer service.

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# Facilities Management Levels of Service



## Buildings Currently Maintained

Type of Building	Quantity	Size in SF
Owned	112	1,842,783
Leased	24	100,070
Radio Towers	18	7,200
<b>Total</b>	<b>154</b>	<b>1,950,053</b>

# Facilities Management Levels of Service



## Owned Buildings By Size

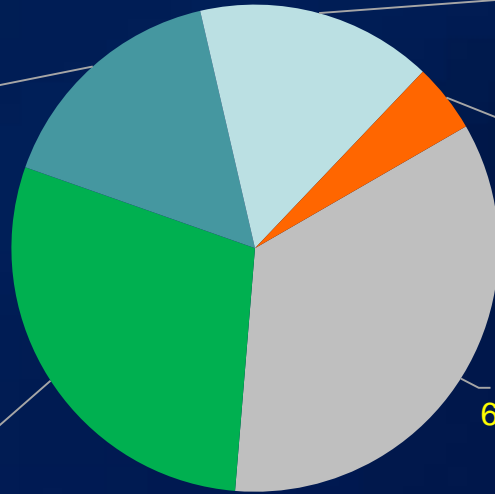
Detention Center  
294,750  
16%

Courthouse  
289,580  
16%

County Admin Bldg (CAB)  
84,162  
4%

Parking Garage  
536,000  
29%

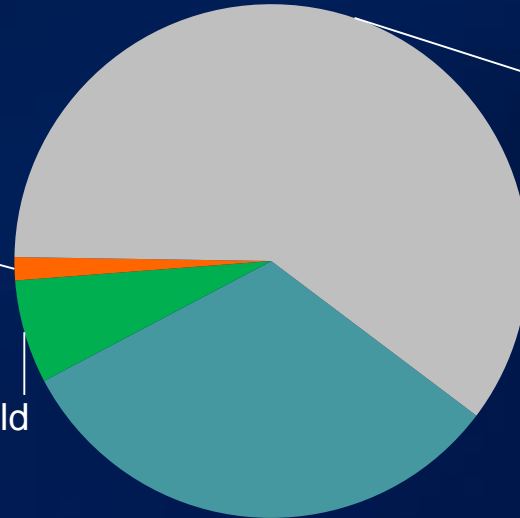
Other  
638,291  
35%



# Facilities Management Levels of Service



## Building Square Footage By Age



**Total = 1,842,783 SF**



11-14 years old  
**26,856**  
1%



10 years old or less  
**1,106,244**  
60%



15-19 years old  
**120,127**  
7%



20 years old +  
**589,556**  
32%



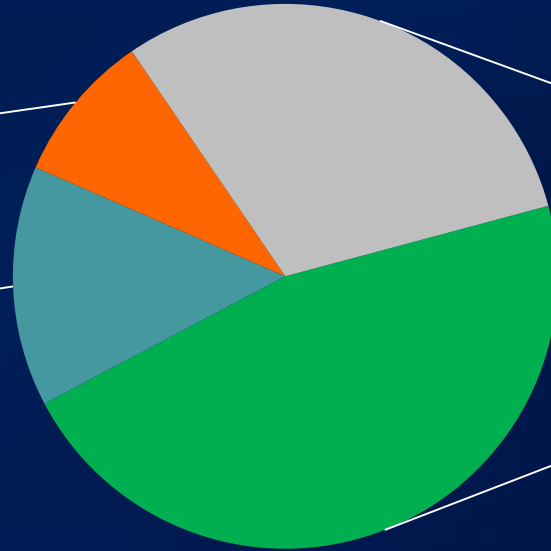
# Facilities Management Levels of Service

## Number of Buildings By Age



11-14 years old  
**10**  
9%

15-19 years old  
**16**  
14%



10 years old or less  
**34**  
30%

20 years old +  
**52**  
47%



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# Facilities Management Accomplishments



## Construction Projects

### Completed

- 3<sup>rd</sup> Floor Courthouse Renovation

### In-Construction

- Fire Station 90/104
- 4<sup>th</sup> Floor Courthouse Renovation

### Bidding / Future Construction

- Fire Station 14
- Public Defender Bldg. Renovation



# Facilities Management Accomplishments



## Recently Completed Maintenance Projects

- Various Building Parking Lot Improvements
- Re-Roof of Ag Center
- Sewer Improvements at Fairgrounds (construction pending)
- Sheriff Administration Building Exterior Brick Pointing

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# Facilities Management Efficiencies



- Construction of a modular Fire Station to be evaluated as a potential prototype.
- RFQ and procurement selection of a Performance Contracting Energy Efficiency study and development of vendor award contract.

# Presentation Outline

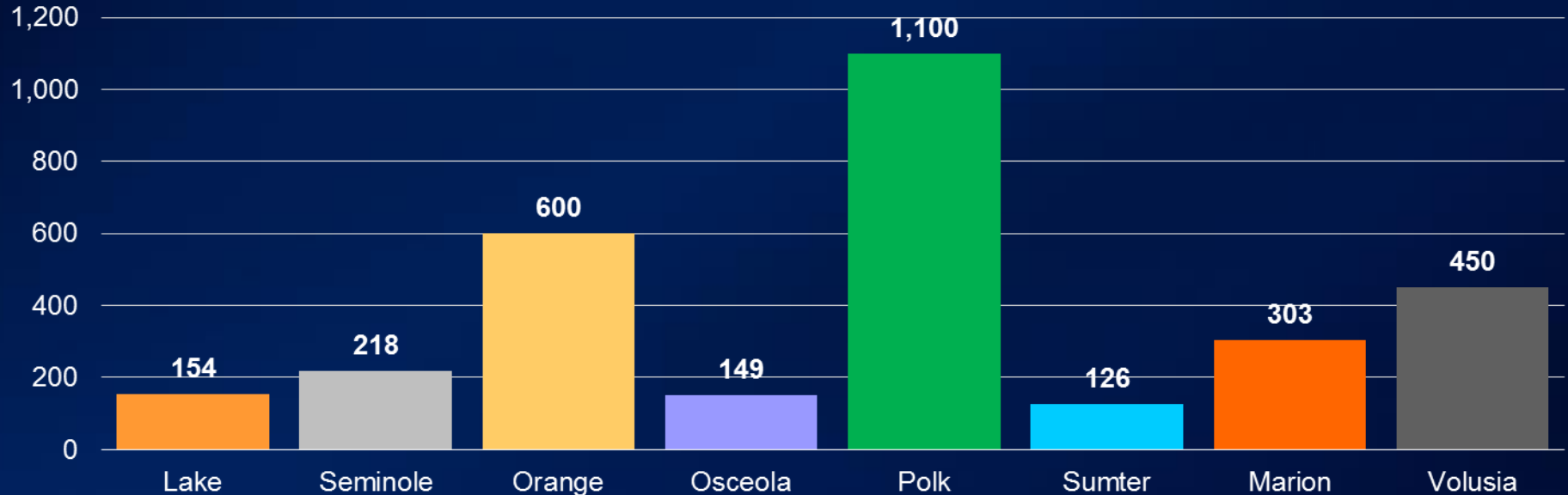


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# Facilities Management Benchmarks



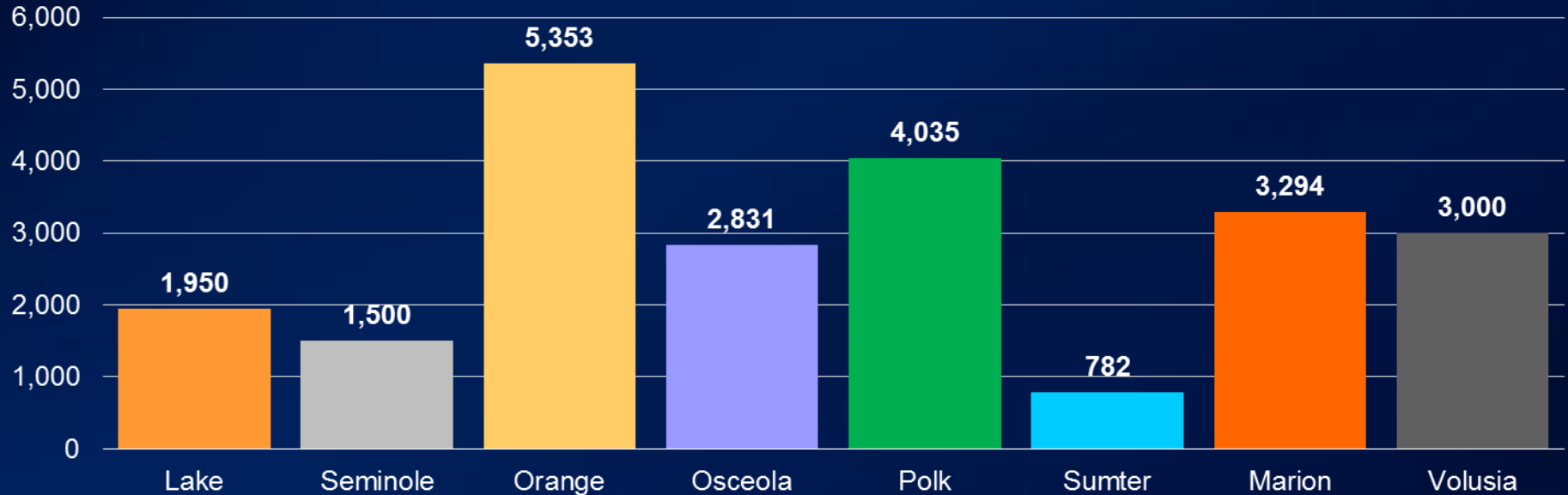
## 2015 Number of County Maintained Buildings



# Facilities Management Benchmarks



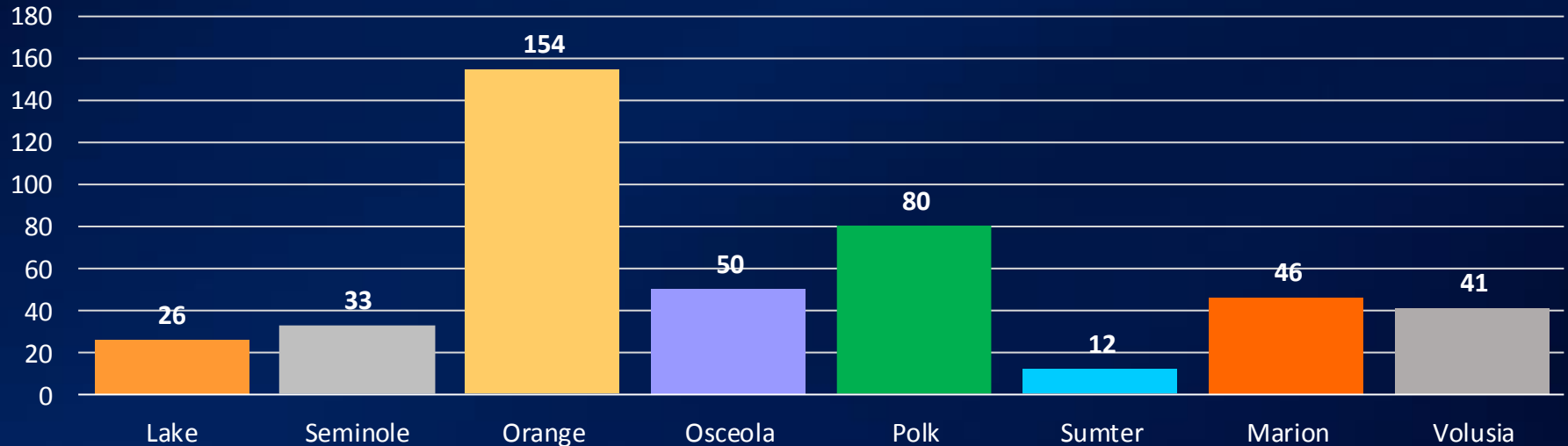
## 2015 Square Footage of County Maintained Buildings



# Facilities Management Benchmarks



**2015 Facilities Management Staffing  
Total Facilities Staff**

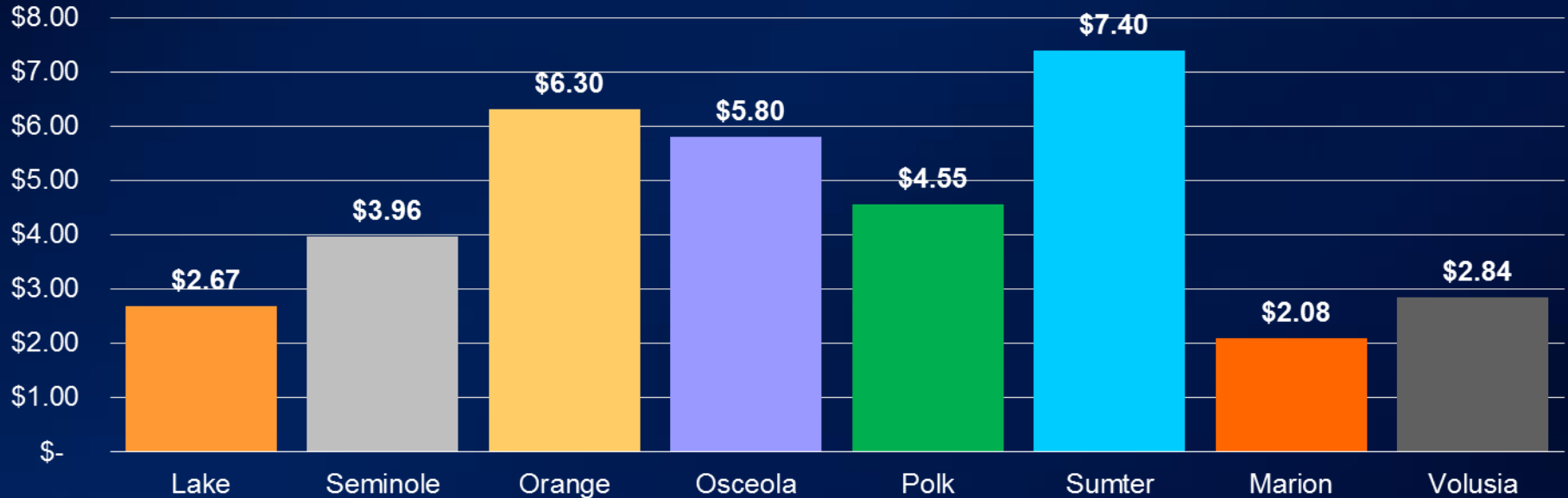




# Facilities Management Benchmarks



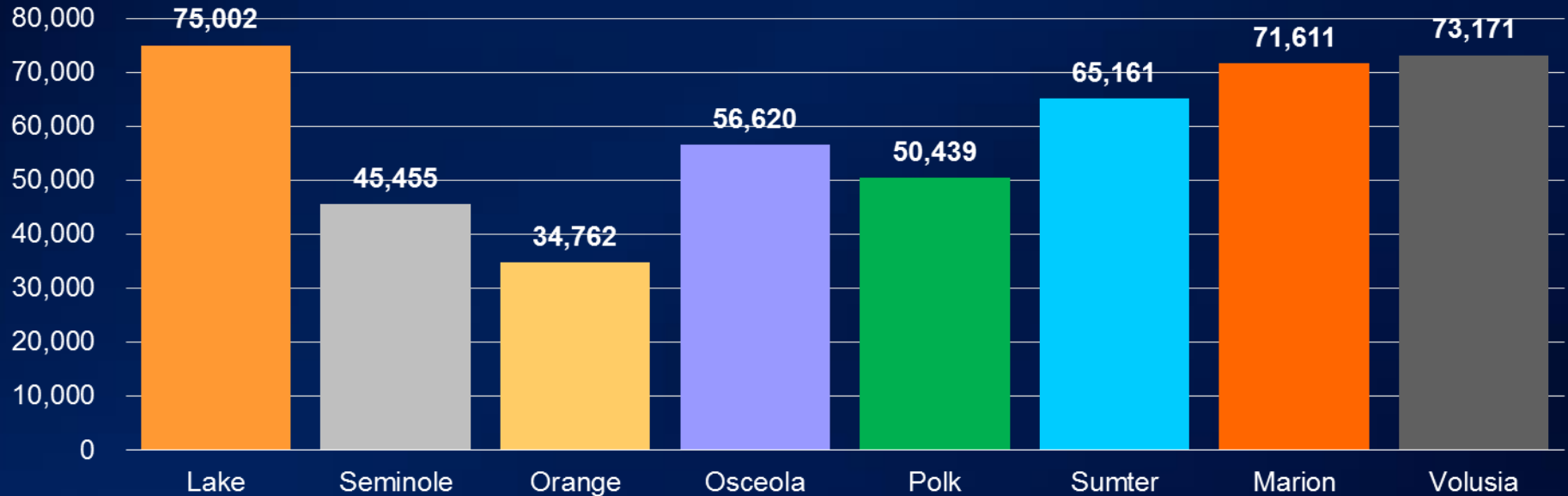
## 2015 SF Cost to Maintain County Buildings



# Facilities Management Benchmarks



## 2015 SF of Buildings Maintained Per Staff Member



# Facilities Management Benchmarks



## Outsourced Maintenance

Outsourced Maintenance	Lake	Seminole	Orange	Osceola	Polk	Sumter	Marion	Volusia
Automatic Door Openers	•	•	•	•	•			
Backflow Valve	•	•						
Building Ext Maint (Roof/Flooring)	•	•						
Chiller & Boiler Maintenance	•	•	•	•				
Custodial	•	•	•	•		•	•	•
Elevators	•	•	•	•	•	•	•	
Fire Protection	•	•	•	•	•	•		
Fountain Maintenance	•	•	•					
Generator	•		•	•		•		
HVAC	•	•	•	•		•		
Lawn Services	•	•				•		
Lightning Protection	•	•		•		•		
Overhead Doors & Automatic Gates	•	•	•	•	•	•		
Pest Control	•	•	•	•	•	•	•	
Pressure Cleaning	•	•		•	•			
Security Screening Machines	•	•		•				
Septic	•	•		•		•		
UPS	•	•	•					
Well Repair/Maintenance	•	•						

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# Facilities Management Proposed Budget



## FY 2017 Proposed Budget

Personal Services	\$1,675,345
Operating Expenses	\$3,400,153
Capital Outlay	\$ 89,500

***Total Expenditures \$ 5,164,998***

- Maintains current levels of service
- Proposed changes include:
  - Addition of Parts & Supply Technician
  - Replacement of two (2) vans
  - Addition of tractor and field brush mower for inmate work crew

# Facilities Management Proposed Budget



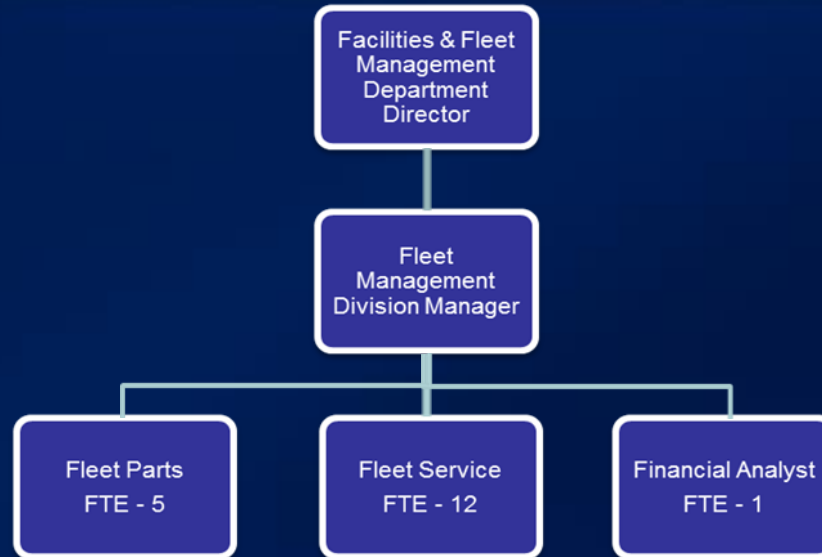
- New Position
  - Parts and Supply Technician (Fiscal Impact \$34,414)
    - Responsible for ordering, processing, maintaining, distributing, and conducting inventory of supplies at the County Warehouse
- New Expenses
  - The following capital items are included in the budget:
    - Two (2) replacement vans. Requested vehicles consistent with replacement schedule. (Fiscal Impact \$27,500 each)
    - Tractor and Field Brush Mower to be used by the Sheriff's inmate work crew for County wide work. (Fiscal Impact \$34,500)

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# Fleet Management Organizational Chart



Fleet Management –19 FTE



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# Fleet Management Mission Statement



To support County goals and objectives by managing County assets (vehicles and equipment) to assure longevity; maximize cost efficiency, and natural resource protection from asset acquisition through disposal in a manner that is delivered through exceptional customer service and professionalism.

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# Fleet Management Levels of Service



Classification	Total Units	Average Age
Light	372	9.3
Heavy	202	9.2
Off Road	120	8.9
<b>Total Rolling Stock</b>	<b>694</b>	<b>9.1</b>
<b>Stationary Equipment</b>	<b>215</b>	<b>15.6</b>

# Fleet Management Levels of Service

	Classification	Total Units	Average Age
Public Safety	Light	41	14
	Heavy	67	13.9
	Off Road	1	9
	Stationary	44	12.4



# Fleet Management Levels of Service



	Classification	Total Units	Average Age
Public Transportation	Light	27	6.3
	Heavy	65	5



# Fleet Management Levels of Service



	Classification	Total Units	Average Age
Public Works	Light	104	8.7
	Heavy	63	8.3
	Off Road	80	8.3
	Stationary	107	14.8





# Fleet Management Levels of Service

	Classification	Total Units	Average Age
Other	Light	200	9
	Heavy	7	11.3
	Off Road	39	10.2
	Stationary	64	19.1





# Fleet Management Levels of Service



- In FY15, Fleet Management provided:
  - Fuel Management
    - Four County operated fuel sites dispensed 291,434 gallons
    - State Contract with private provider dispensed 429,144 gallons
  - Maintenance and Repair
    - Processed 3,624 work orders or 362 per mechanic
    - Fleet averages 5,546,201 miles per year or 554,620 miles per year per mechanic
    - Completed 1,115 preventive maintenance services
  - Asset Management
    - Repurposed 6 vehicles/pieces of equipment slated for surplus

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# Fleet Management Accomplishments



- Contract Consolidation
- Leesburg Bikefest Support
  - Provided technical assistance and emergency response
  - Refit 2 Paratransit Buses for Bikefest support
- ASE Blue Seal of Excellence Recognition
  - Achieved “Blue Seal” of Excellence in October 2015
  - To date 9 employees have obtained 75 certifications
  - Three employees obtained Master Certification
- Monthly Performance Measures

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# Fleet Management Efficiencies



- Parts Inventory Barcode System
  - Parts and Bin Labels
- Contracted Minor Light Vehicle Maintenance to Increase Service Convenience
- Training and Certifications
  - ASE & EVT Training and Certifications
  - Cross Training among Fleet Staff

# Presentation Outline

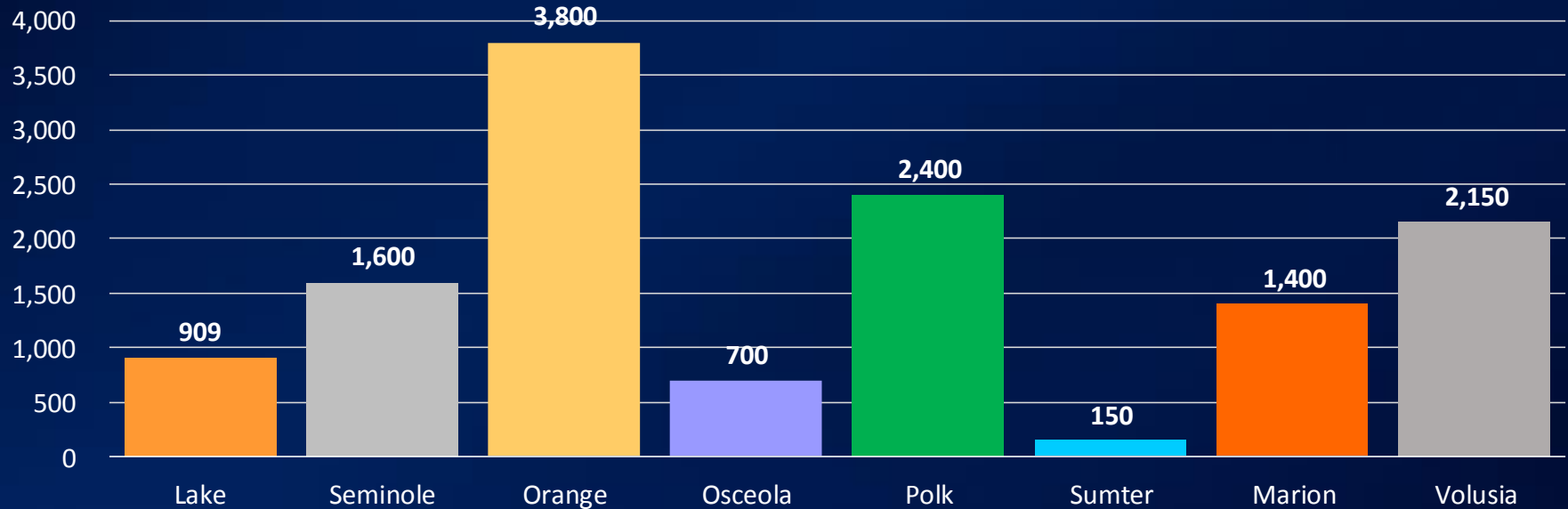


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# Facilities Management Benchmarks



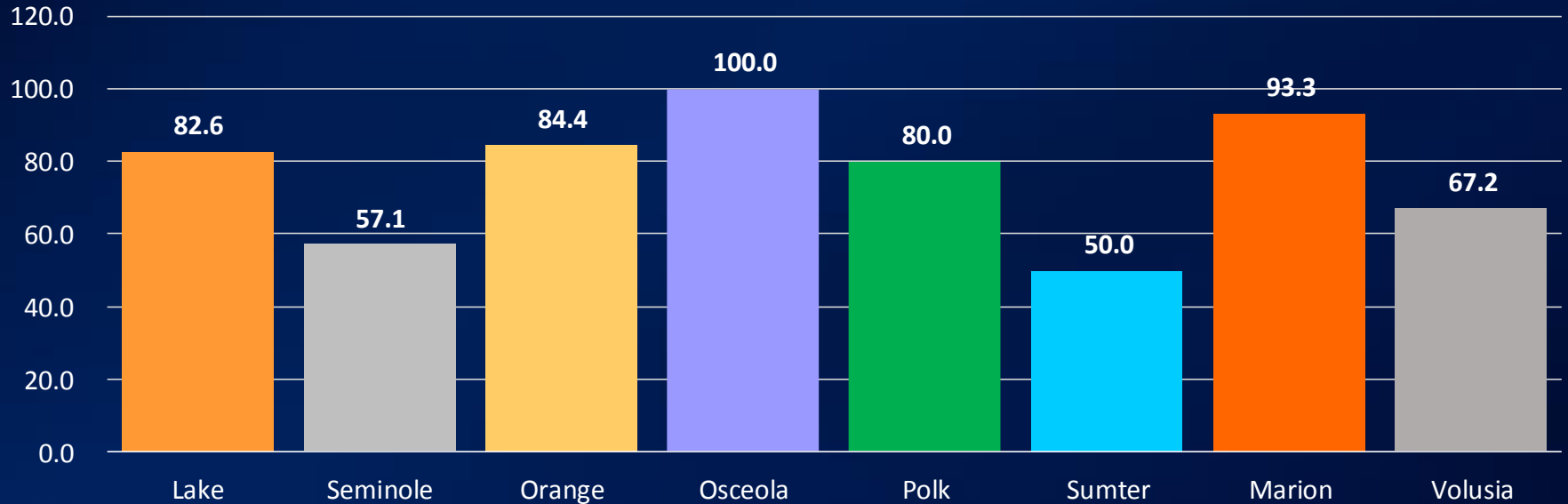
## Fleet Size Comparison



# Facilities Management Benchmarks



## Assets Per Mechanic

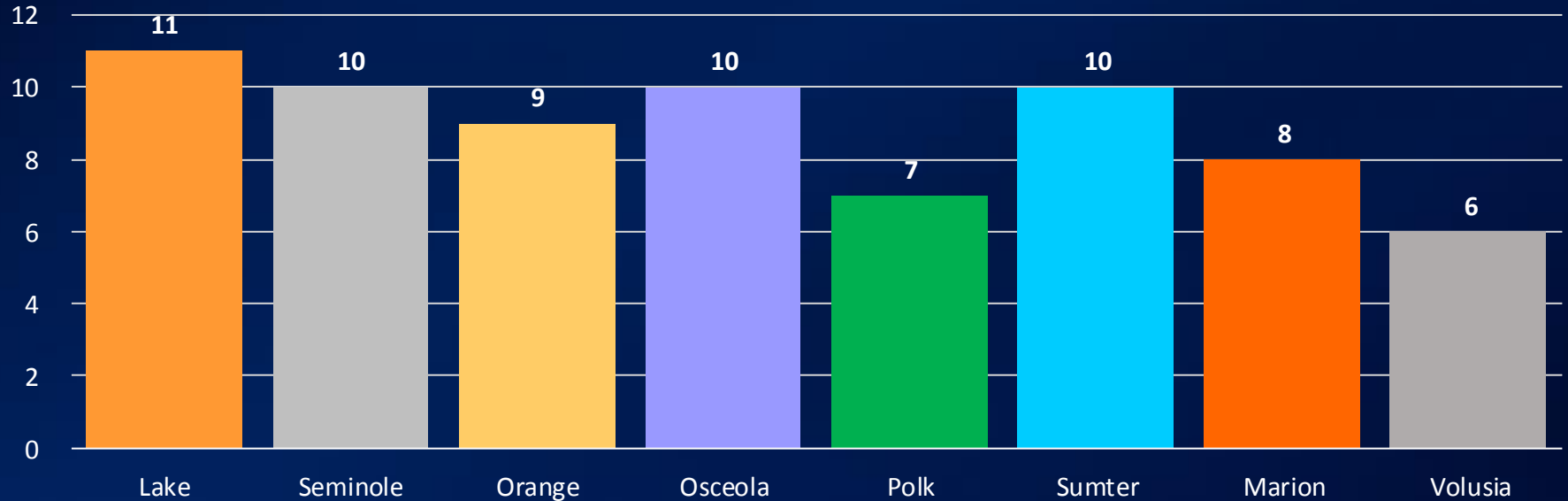




# Facilities Management Benchmarks



Average Age of Fleet (Years)



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# Fleet Management Proposed Budget



## FY 2017 Proposed Budget

Personal Services	\$ 957,513
Operating Expenses	\$3,191,685
Other Uses	\$ 72,755
Capital Outlay	\$ 47,196

***Total Expenditures \$ 4,269,149***

- Maintains current levels of service
- Addition of Capital Outlay (Funded by General Fund):
  - New Lift (Fiscal Impact \$19,366)
  - New Tire Balancer (Fiscal Impact \$12,535)
  - New Tire Mount Machine (Fiscal Impact \$15,295)

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# Facilities & Fleet Management Proposed Budget



## Estimated Revenue FY 2017

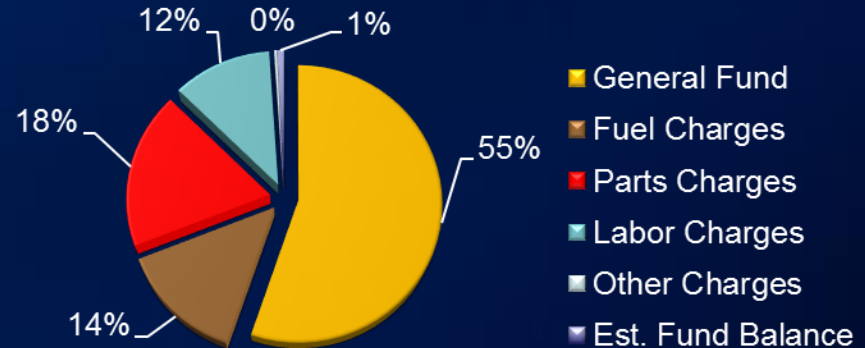
General Fund	\$ 5,212,194
Fuel Charges	\$ 1,299,999
Parts Charges	\$ 1,731,900
Labor Charges	\$ 1,089,299
Other Charges	\$ 28,000

<b>Total Operating Revenue</b>	<b>\$ 9,361,392</b>
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Est. Fund Balance	\$ 72,755
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<b>Total Revenue</b>	<b>\$ 9,434,147</b>
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## Facilities & Fleet Management Budget Revenue



# Facilities & Fleet Management Proposed Budget



## FY 2017 Proposed Budget

Personal Services	\$	2,632,858
Operating Expenses	\$	6,591,838
Capital Outlay	\$	136,696
Other Uses	\$	72,755

<b><i>Total Expenditures</i></b>	<b>\$</b>	<b>9,434,147</b>
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# Facilities & Fleet Management Proposed Budget



## Expenditures

		Budget	% of Budget
Personal Services	\$	2,632,858	28%
Repair & Maint	\$	1,898,377	20%
Utility Services	\$	1,511,212	16%
Motor Fuel	\$	1,381,153	15%
Parts	\$	995,000	11%
Other	\$	320,486	3%
Contractual Svcs	\$	200,068	2%
Operating Supplies	\$	195,258	2%
Insurance	\$	163,039	2%
Capital Outlay	\$	136,696	1%

<b>Total Expenditures</b>	<b>\$</b>	<b>9,434,147</b>	<b>100%</b>
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LAKE COUNTY  

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FLORIDA